

STATEMENT OF PURPOSE

RS20609

This is the fiscal year 2012 appropriation for the Division of Financial Management.

FISCAL NOTE

| | FTP | Gen | Ded | Total |
|-----------------------------------|-------|-----------|--------|-----------|
| FY 2011 Original Appropriation | 18.00 | 1,364,500 | 39,000 | 1,403,500 |
| Noncognizable Funds and Transfers | 0.00 | 0 | 0 | 0 |
| FY 2011 Estimated Expenditures | 18.00 | 1,364,500 | 39,000 | 1,403,500 |
| Restore Health Insurance Funding | 0.00 | 0 | 0 | 0 |
| FY 2012 Base | 18.00 | 1,364,500 | 39,000 | 1,403,500 |
| Benefit Costs | 0.00 | 0 | 0 | 0 |
| Statewide Cost Allocation | 0.00 | (1,200) | 0 | (1,200) |
| Change in Employee Compensation | 0.00 | 0 | 0 | 0 |
| FY 2012 Program Maintenance | 18.00 | 1,363,300 | 39,000 | 1,402,300 |
| Omnibus Decisions | 0.00 | (20,000) | 0 | (20,000) |
| FY 2012 Total | 18.00 | 1,343,300 | 39,000 | 1,382,300 |
| Chg from FY 2011 Orig Approp | 0.00 | (21,200) | 0 | (21,200) |
| % Chg from FY 2011 Orig Approp. | 0.0% | (1.6%) | 0.0% | (1.5%) |

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